

Summary of Estimated Savings and Costs

1. The savings and costs to be anticipated from implementation of the recommendations contained in this study are set forth in paragraph 2 below. For comparison, they are divided into two groups showing results from a revision of the current manual procedures:

a. Without a computer

b. With a computer

2. Exclusive of the cost of making this feasibility study (estimated at (19,650.00)), the principal dollar savings and costs to be anticipated are:

	<u>Without Computer</u>		<u>With Computer</u>	
	<u>One-Time</u>	<u>Annual</u>	<u>One-Time</u>	<u>Annual</u>
Savings:				
Changes <span style="border: 1px solid black; display: inline-block; width: 150px; height: 1.2em; vertical-align: middle;"></span>				
<span style="border: 1px solid black; display: inline-block; width: 50px; height: 1.2em; vertical-align: middle;"></span> (Annex IV)	\$13,228.41	\$ 8,056.52	\$14,293.41	\$ 12,136.52
Elimination of Safe Cabinets in MRD (Annex IV)	3,395.00		3,395.00	
Elimination of Reports (Annex III)		25,620.00		84,000.00
Organizational Changes (Payroll) (Annex V)				165,000.00
GROSS SAVINGS	<u>\$16,623.41</u>	<u>\$33,676.52</u>	<u>\$17,688.41</u>	<u>\$251,136.52</u>
Costs:				
Computer Installation (Annex VI)			\$10,000.00	
Parallel Operation (1 month)			7,416.07	
Computer Operation (Annex VI)				\$ 88,992.84
GROSS COSTS			<u>\$17,416.07</u>	<u>\$ 88,992.84</u>
NET ONE-TIME SAVINGS	\$16,623.41		272.34	
NET ANNUAL SAVINGS		<u>\$33,676.52</u>		<u>\$172,143.68</u>

3. These figures do not include any estimate of collateral savings, which should be very substantial, in the use of the following equipment, supplies and services:

a. Typewriters, duplicators, adding machines, etc.

b. Headquarters space and filing equipment.

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- c. Paper and other supplies
- d. Filing time in components other than SD/OL
- e. Printing, courier, telephone and other services
- f. Records Management services and storage
- g. Etc.